

**QUARTERLY SUMMARY
OF
FEE FOR SERVICE UTILIZATION AND EXPENDITURES BY SERVICE CATEGORY
(INCLUDES ACTUALS AND MAY 2006 BASE ESTIMATES)**

TOTAL FOR ALL SERVICES ACROSS ALL BASE AID CATEGORIES

YEAR	QUARTER	AVERAGE MONTHLY				TOTAL COST
		USERS	UNITS PER USER	COST PER UNIT	COST PER USER	
2003-04 *	1	1,801,760	5.84	\$114.01	\$665.94	\$3,599,600,300
2003-04 *	2	1,854,930	5.88	\$111.74	\$657.57	\$3,659,242,900
2003-04 *	3	1,907,370	5.74	\$114.43	\$656.92	\$3,758,933,600
2003-04 *	4	1,990,780	6.06	\$115.83	\$702.04	\$4,192,837,200
2003-04 *	TOTAL	1,888,710	5.88	\$114.05	\$671.12	\$15,210,614,000
2004-05 *	1	1,766,360	5.76	\$118.55	\$683.08	\$3,619,676,200
2004-05 *	2	1,886,780	6.09	\$113.46	\$690.86	\$3,910,470,600
2004-05 *	3	1,861,000	5.70	\$112.60	\$641.75	\$3,582,888,100
2004-05 *	4	1,979,380	6.01	\$114.41	\$687.17	\$4,080,540,700
2004-05 *	TOTAL	1,873,380	5.89	\$114.68	\$675.85	\$15,193,575,700
2005-06 *	1	1,953,390	6.29	\$116.93	\$735.26	\$4,308,727,200
2005-06 *	2	1,917,770	6.13	\$121.21	\$743.45	\$4,277,309,600
2005-06 **	3	1,834,510	5.69	\$125.04	\$711.59	\$3,916,240,900
2005-06 **	4	1,913,450	5.96	\$119.24	\$711.25	\$4,082,810,800
2005-06 **	TOTAL	1,904,780	6.02	\$120.45	\$725.59	\$16,585,088,500
2006-07 **	1	1,962,930	6.50	\$121.25	\$788.35	\$4,642,431,500
2006-07 **	2	1,942,860	6.34	\$120.40	\$763.80	\$4,451,866,200
2006-07 **	3	1,971,070	6.28	\$120.19	\$754.85	\$4,463,588,400
2006-07 **	4	1,958,520	6.13	\$122.23	\$749.11	\$4,401,449,800
2006-07 **	TOTAL	1,958,840	6.31	\$121.01	\$764.03	\$17,959,335,900

* ACTUAL

** ESTIMATED

NOTE: UNITS = combination of claims, prescription, and days stay (use for comparative purposes only.)